

SUMMARY SCHEDULES

City of Houston, Texas
FY 2004 Full Cost Plan. Police
Allocated Costs by Department
Consolidated

Central Svc Departments	POLICE LAW ENF.	POLICE-AVIATION	MUNICIPAL COURTS	PARKS & RECREATI	POLICE AUTO DEAL	Subtotal	Unallocated	Total
INDIRECT COSTS								
CHIEF'S COMMAND	41,798,541	760,953			129,495	42,688,989	39,495,982	82,184,971
PROFESSIONAL DEV	16,475,680	733,732			61,710	17,271,122	438,376	17,709,498
TECHNICAL SVCS	58,580,189	409,534			17,425	59,007,148		59,007,148
SUPPORT SVCS	14,352,452				99,799	14,452,251	88,741	14,540,992
SPECIAL D. - ADM		2,776				2,776		2,776
POLICE-CITY MARS			7,523,474			7,523,474		7,523,474
POLICE-PARKS DIV				55,774		55,774		55,774
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Total Allocated	\$131,206,862	\$1,906,995	\$7,523,474	\$55,774	\$308,429	\$141,001,534	\$40,023,099	\$181,024,633
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City of Houston, Texas
FY 2004 Full Cost Plan. Police
Summary of Allocated Costs

Departments	Total Expenditures	Cost Adjustments	Total Allocated
INDIRECT COSTS		\$61,904,633	
CHIEF'S COMMAND	27,927,000		
PROFESSIONAL DEV	18,848,000		
TECHNICAL SVCS.....	51,070,000		
SUPPORT SVCS	15,045,000		
SPECIAL D. - ADM			
POLICE-CITY MARS	6,176,000		
POLICE-PARKS DIV.....	54,000		
POLICE LAW ENF.			131,206,862
POLICE-AVIATION			1,906,995
MUNICIPAL COURTS			7,523,474
PARKS & RECREATI.....			55,774
POLICE AUTO DEAL			308,429
Unallocated			40,023,099
Total	----- \$119,120,000 =====	----- \$61,904,633 =====	----- \$181,024,633 =====

City of Houston, Texas
FY 2004 Full Cost Plan. Police
Summary of Allocation Basis

Department -----	Basis of Allocation -----
CITYWIDE INDIRECT COSTS	
1.004 INDIRECT COSTS	DIRECT ALLOCATION TO CHIEF'S COMMAND
CHIEF'S COMMAND	
2.004 CHIEF'S C ADMIN	NUMBER OF EMPLOYEES
2.005 BUDGET & FINAN.	OPER. EXP., WITH ADJ. FOR POLICE - AVIATION
2.006 LEGAL SERVICES	NUMBER OF BILLABLE HOURS (10 ATTRNS X 1800/YR)
2.007 INSPECTIONS	NUMBER OF AUDITS
2.008 INTERNAL AFFAIR	# OF INVESTIGATIONS, WITH ADJ. FOR POLICE - AVIATION
PROFESSIONAL DEVELOPMENT	
3.004 PERSONNEL SVCS	NUMBER OF EMPLOYEES
3.005 CLASSIF. TRAIN.	NUMBER OF CLASSIFIED EMPLOYEES
3.006 CIVILIAN EMPLOY	NUMBER OF CIVILIAN EMPLOYEES
TECHNICAL SERVICES	
4.004 EMERGENCY COMMU	ALLOCATION TO POLICE LAW ENFORCEMENT
4.005 COMMUNICA.MAINT	# OF RADIOS MAINTAINED, WITH ADJ. FOR POLICE - AVIATION
4.006 JAIL	NUMBER OF BOOKING SERVICES
4.007 RECORDS	ALLOCATION TO POLICE LAW ENFORCEMENT
4.008 INFORMATION SVC	NUMBER OF HOURS EXPENDED
4.009 IDENTIFICATION	ALLOCATION TO POLICE LAW ENFORCEMENT
4.010 CRIME LAB	ALLOCATION TO POLICE LAW ENFORCEMENT
SUPPORT SERVICES	
5.004 FLEET MAINT	# OF VEHICLES IN POOL, EXCLUDING POLICE - AVIATION
5.005 FACILITY MGMT	NUMBER OF EMPLOYEES, EXCLUDING POLICE - AVIATION
5.006 PROPERTY & SUPP	NUMBER OF EMPLOYEES, EXCLUDING POLICE - AVIATION

City of Houston, Texas
FY 2004 Full Cost Plan. Police
Summary of Allocation Basis

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(continued)

Department -----	Basis of Allocation -----
SPECIAL D. - ADM	
6.004 ADMINISTRATION	NUMBER OF EMPLOYEES
POLICE-CITY MARSHAL	
7.004 POLICE SERVICES	DIRECT ALLOCATION TO MUNICIPAL COURTS - JUSTICE
POLICE-PARKS DIVISION	
8.004 POLICE SERVICES	DIRECT ALLOCATION TO PARKS & RECREATION DEPARTMENT